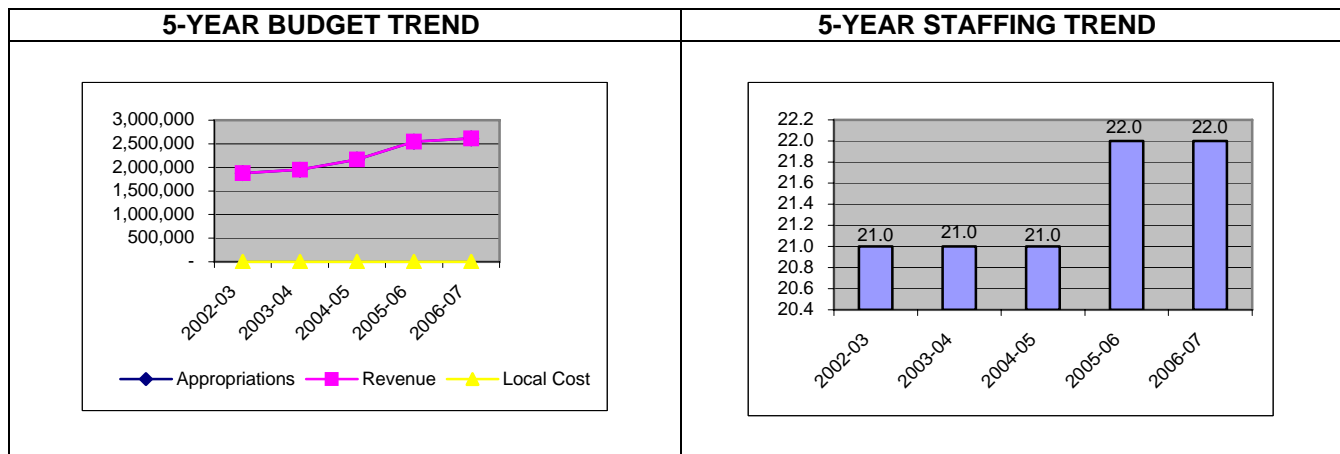


## Fire Hazard Abatement

### DESCRIPTION OF MAJOR SERVICES

Through the Fire Hazard Abatement program, the Code Enforcement Division enforces the county's Fire and Hazardous Trees Ordinance in the unincorporated portions of the county, as well as under contract with certain cities and fire districts. These services include inspections, notifications to property owners, and removal of hazards caused by vegetation and flammable debris.

### BUDGET HISTORY



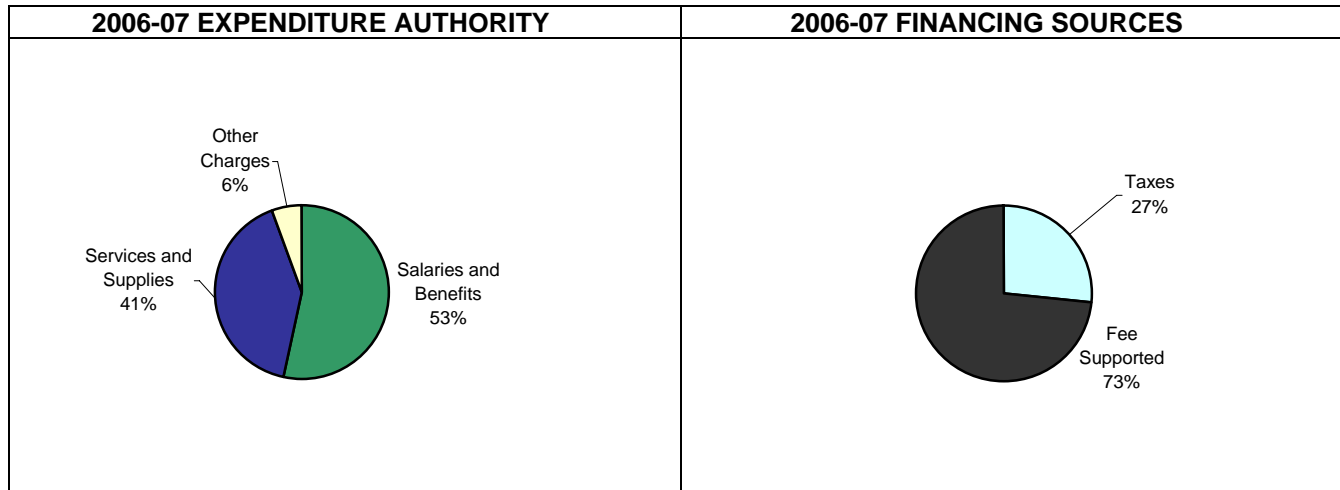
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,787,909	1,853,164	2,023,280	2,577,965	2,086,905
Departmental Revenue	1,627,403	1,840,549	1,968,717	2,577,965	2,087,755
Local Cost	160,506	12,615	54,563	-	(850)
Budgeted Staffing				22.0	

In 2005-06, salaries and benefits expenditures were less than the modified budget due primarily to vacancies in various Code Enforcement Officer and the Abatement Supervisor positions. This was offset by reduced revenue for contracted services.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Land Use Services  
FUND: General

BUDGET UNIT: AAA WAB  
FUNCTION: Public Protection  
ACTIVITY: Protective Inspection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	877,924	955,114	1,096,228	1,226,652	1,375,590	1,398,084	22,494
Services and Supplies	784,250	734,225	877,516	712,146	1,026,855	1,055,497	28,642
Central Computer	11,820	10,245	13,030	16,593	15,366	19,610	4,244
Vehicles	-	-	-	24,791	25,000	25,000	-
Transfers	200,594	238,580	121,506	106,723	102,927	118,957	16,030
Total Exp Authority	1,874,588	1,938,164	2,108,280	2,086,905	2,545,738	2,617,148	71,410
Reimbursements	(86,679)	(85,000)	(85,000)	-	-	-	-
Total Appropriation	1,787,909	1,853,164	2,023,280	2,086,905	2,545,738	2,617,148	71,410
<b>Departmental Revenue</b>							
Taxes	347,876	490,102	727,465	482,378	825,000	700,000	(125,000)
Current Services	1,272,407	1,351,336	1,240,583	1,606,190	1,720,738	1,917,148	196,410
Other Revenue	7,120	(889)	669	(813)	-	-	-
Total Revenue	1,627,403	1,840,549	1,968,717	2,087,755	2,545,738	2,617,148	71,410
Local Cost	160,506	12,615	54,563	(850)	-	-	-
Budgeted Staffing					22.0	22.0	-

In 2006-07, the Fire Hazard Abatement program will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The reclassification of 1.0 vacant Code Enforcement Officer II to Code Enforcement Officer III is requested to provide a lead worker position that is not at the supervisory level. This position will also be responsible for delivering warrants to the Court, as needed, to obtain approval and signature from a judge.

## FINAL BUDGET CHANGES

The board approved an appropriation and revenue increase of \$15,300 for Fleet Management rate adjustments.



PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percent of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).	65%	95%

